EXHIBIT 300   **UII 014-000000042**

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2012-02-28
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-07-31
Date of Last Exhibit 300A Update: 2012-07-31
Date of Last Revision: 2012-07-31

Agency: 014 - Department of State   **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: Messaging Services, Email and Remote Connectivity

2. Unique Investment Identifier (UII): 014-000000042

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

    The Messaging Services, Email and Remote Connectivity investment delivers highly reliable, fully available messaging at the Unclassified, Top Secret and Secret levels during all world events and crises. The DOS message is implemented as the core instrument for communication and for articulating official actions within the Department and with the USG Foreign Affairs community, and with international governments. The messages are created, authenticated, distributed and archived with carefully applied and controlled department approved parameters and DOS business processing rules that ensure the integrity, security, authority, retention, timeliness and delivery of each message. IRM maintains WMA in a Steady State with the operations support and systematic release maintenance efforts located in the IRM/OPS Messaging Systems Office (MSO)... WMA life cycle support is provided by teams and the MSO process focused organization. The support begins with requirements analyses processes and incorporates all the steps in an Agile design, development, release maintenance process; quality assurance and configuration management; internal change control board activities, maintenance of the software baseline, documentation, security, and informational WMA product websites. Training for full release deployment follows operational acceptance testing coordinated with FSI and its training courses; and provides technical support, including guidance, troubleshooting and resolution for message queues and program operations.   MSO includes a Network Control Center in Beltsville for circuit management for

land, submarine cable, and satellite; and message storage and forwarding; and cryptographic keys for circuits. A telecommunications network management capability; facilitates inter-agency and inter-office network service requests; implements the telecommunications operational links and procedures. A Technical Service Branch maintains technical and operational liaison with the DOS Domestic and Overseas Posts, Executive Secretariat s Operations (S/ES-O), White House Communications (WHCA), Diplomatic Telecommunications Service (DTS-PO), CIA, NSA, and other agencies, bureaus, and offices to coordinate ongoing and emergency messaging 7x24 hours It also supports backup worldwide networking capability for SBU, classified, and command and control communications 24 x 7; and serves as the designated alternate site facility for emergency messaging and the State Archiving System.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

   The failure of any functions within the investment threatens US security, and policy interests; as well as the lives and activities of US diplomats, DOS employees, and other citizens. The new WMA is highly reliable, secure, and comprehensive. It replaces and preserves all legacy messaging system distribution rules and standards; and maintains highly enhanced reliability under threat of unusually hostile intrusion from internal and external sources. It operates in classified and unclassified intranet enclaves and the internet environment; include mandated archiving of record messages for both operational and life-cycle records; and replaces the antiquated "print and file record e-mail" policy with electronic capture functionality. The WMA functions function in a coordinated and integrated manner for domestic offices and overseas post for tens of thousands of employees so that they have the information to protect the United States and their own lives during important overseas assignments. The investment ensures all DOS communications are created, distributed and archived with carefully applied and controlled DOS approved parameters and DOS business processing rules that ensure the integrity, security, authority, retention, timeliness and delivery of each message. IRM maintains the investment in a Steady State with the operations support and systematic release maintenance (O&M) efforts located in the IRM/OPS Messaging Systems Office via the process oriented service divisions of MSO; Messaging Design; Messaging Testing; Deployment, Test Support, and communications; Systems Services - Main State Messaging Center (MSMC), Operations - Beltsville Messaging Center (BMC), and the Special Systems Office (SMO). Application requirements derived from the security and important work supported by the system dictate that overseas posts and the domestic offices remain ever accessible and always online. Technically, the command and control functions are a roles-based, using sophisticated assessment and distribution algorithms, and comprehensive dissemination profiles to assure distribute critical information. Message distribution is determined by a core engine, and transported using email distribution tools to capture the benefits of an email transport mechanism. Thus, the new design merges two previously disparate systems: the command and control messaging rules and procedures, and State's transport connectivity and infrastructure.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

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1. 100% of overseas posts are now WMA 2. 100% of domestic bureaus/offices are now WMA 3. 100% of total users have been provisioned for WMA 31,505 OpenNet Overseas Users 20,408 OpenNet Domestic Users 11,493 ClassNet Overseas Users 10,647 ClassNet Domestic Users 4. 97% of total system requirements have been successfully addressed   5. 5.2 Release in Production 6. Initial OAC capability integrated with WMA Core functionality.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

   1. Complete and deploy WMA O and M Releases to full production 2. Maintain OAC functionality per external agency specifications 3. Legacy functionality retirement 4. S/ES STEPS functionality requirements 5. Second site design and preparation.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.0	$0.0	$3.0	$0.0
DME (Excluding Planning) Costs:	$172.3	$17.7	$5.1	$5.1
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$172.3	$17.7	$8.1	$5.1
O & M Costs:	$188.8	$54.1	$51.5	$55.4
O & M Govt. FTEs:	$41.0	$24.9	$24.6	$25.0
Sub-Total O & M Costs (Including Govt. FTE):	$229.8	$79.0	$76.1	$80.4
Total Cost (Including Govt. FTE):	$402.1	$96.7	$84.2	$85.5
Total Govt. FTE costs:	$41.0	$24.9	$24.6	$25.0
# of FTE rep by costs:	368	204	202	202

Total change from prior year final President's Budget ($)		$34.3	$84.3	
Total change from prior year final President's Budget (%)		54.90%	0.00%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The proposed budget baseline is reduced by 20% from what was previously requested. Estimated Total investment life cycle costs are based on 10 year estimates. However, the investment will not be retired after 10 years. The support work and messaging services must continue for the government and international community.

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Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy											
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
	NONE										

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
	NONE				

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
	NONE							

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
				NONE				

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Section C: Operational Data

				Table II.C.1 Performance Metrics				
Metric Description	**Unit of Measure**	**FEA Performance Measurement Category Mapping**	**Measurement Condition**	**Baseline**	**Target for PY**	**Actual for PY**	**Target for CY**	**Reporting Frequency**
Percent of speed of service (SOS)target achieved for all messages processed	Percent	Customer Results - Timeliness and Responsiveness	Over target	95.000000	95.000000		95.000000	Monthly
Percent of NRRC Operations (gov-gov) links retained	Percent	Mission and Business Results - Management of Government Resources	Over target	99.000000	99.000000		99.000000	Monthly
Percent of official messages retained	Percent	Mission and Business Results - Management of Government Resources	Over target	99.500000	99.500000		99.500000	Monthly
Percent of messages delivered electronically	Percent	Process and Activities - Productivity	Over target	94.000000	95.000000		95.000000	Monthly
Percent of WMA message availability	Percent	Technology - Reliability and Availability	Over target	99.700000	99.900000		99.900000	Monthly
% Customers Satisfied with WMA 3rd tier speed of response	number	Customer Results - Customer Benefit	Over target	0.000000	75.000000		75.000000	Monthly
Percent of all post implementing a new WMA release not needing or calling for 3rd tier support	Percent	Mission and Business Results - Services for Citizens	Over target	0.000000	75.000000		75.000000	Monthly
Number of 3rd tier support calls for electronic messages that are to be archived per year that contain Privacy Act metadata (Does not	number	Process and Activities - Security and Privacy	Over target	0.000000	100.000000		100.000000	Quarterly

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Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
include INA privacy information).								
Percent of messages to DOD with attachments passed successfully	percent	Technology - Information and Data	Over target	0.000000	95.000000		95.000000	Monthly
Percent of WMA posts successfully retiring / decommissioning legacy hardware components formerly in use at the posts without making 3rd tier calls for support	percent	Technology - Technology Costs	Over target	0.000000	60.000000		60.000000	Monthly
Number of tickets resolved per day per Engineer, Domestically	number	Process and Activities - Productivity	Over target	3.500000	3.500000		3.500000	Monthly
Number of tickets resolved per day per Engineer, Overseas	number	Process and Activities - Productivity	Over target	3.000000	3.000000		3.000000	Monthly
Percent of overseas post tickets received that are closed within 3 days	Percent	Customer Results - Timeliness and Responsiveness	Over target	85.000000	90.000000		90.000000	Monthly
Percent of domestic tickets received that are closed within 3 days	Percent	Customer Results - Timeliness and Responsiveness	Over target	85.000000	90.000000		90.000000	Monthly